

Buprenorphine and Vivitrol Methodologies

Buprenorphine and Vivitrol Medical Evaluation	Code	Rate	Unit	Notes
Model Budget Methodology: Prog Mgmt 0.05 FTE, MD is 0.27 FTE, nurse mgr set at 1.0 FTE, and support staff at 0.10 FTE. Taxes & fringe, occupancy, other program expense, and admin are all based on FY11 UFR measures of central tendency for all counseling, methadone counseling and methadone dosing providers (MMARS 3386). Divisor consists of total yearly hours for nurse manager (NP or PA doing 45 min medical evaluation) of 1,686 divided by .75 or 45 minutes medical evaluation time. Cost adjustment factor (CAF) based on IHS- Massachusetts Economic Indicators Fall 2015 Forecast optimistic scenario. This CAF brings the FY11 to the present and forward through the rate period ending in 2018.	H0001-U1	\$97.00	per visit (billed once)	
Buprenorphine 1st Visit Rate	Code	Rate	Unit	Notes
Methodology: The rate for buprenorphine first visit consists of the buprenorphine monitoring rate + the buprenorphine dosing rate	H0033	\$32.90	per visit	
Buprenorphine Monitoring	Code	Rate	Unit	Notes
Model Budget Methodology: Prog Mgmt 0.05 FTE, non-masters nurse set at 1.0 FTE, and support staff at 0.10 FTE. Taxes & fringe, occupancy, other program expense, and admin are all based on FY11 UFR measures of central tendency for all counseling, methadone counseling and methadone dosing providers (MMARS 3386). Divisor consists of total yearly hours for non-masters nurse (RN doing 2 hr monitoring) of 1,663.5 divided by 2 hrs and multiplied by the average group of patients a nurse monitors of 7. Cost adjustment factor (CAF) based on IHS- Massachusetts Economic Indicators Fall 2015 Forecast optimistic scenario. This CAF brings the FY11 to the present and forward through the rate period ending in 2018.	none	\$22.54		Does not have a code because this is billed together with buprenorphine dosing for 1st visit.
Buprenorphine Dosing Rate	Code	Rate	Unit	Notes
Model Budget Methodology: Prog Mgmt 0.05 FTE, MD is 0.05 FTE, non-masters nurse set at 1.0 FTE, and support staff at 0.10 FTE. Taxes & fringe, occupancy, other program expense, and admin are all based on FY11 UFR measures of central tendency for all counseling, methadone counseling and methadone dosing providers (MMARS 3386). Divisor consists of total yearly hours for non-masters nurse (RN performing dosing) of 1,731 divided by 0.125 or 7.5 minute dosing time. Cost adjustment factor (CAF) based on IHS- Massachusetts Economic Indicators Fall 2015 Forecast optimistic scenario. This CAF brings the FY11 to the present and forward through the rate period ending in 2018.	H0033 -U2	\$10.36		
Buprenorphine Drug	Code	Rate	Unit	Notes
Methodology: We will refer to code J0571: Buprenorphine, 2mg or 8mg	J0571	\$2.17	per dose	Buprenorphine drug codes J0571-J0575 come from the pharmacy POPS system. The new MD reg (estimated effective date July 1, 2016) will contain these codes, and we will refer to forthcoming MD regulation through an administrative bulletin (AB).
Methodology: We will refer to code J0572: Buprenorphine/naloxone, oral, less than or equal to 3 mg	J0572	\$4.34	per dose	Buprenorphine drug codes J0571-J0575 come from the pharmacy POPS system. The new MD reg (estimated effective date July 1, 2016) will contain these codes, and we will refer to forthcoming MD regulation through an administrative bulletin (AB).
Methodology: We will refer to code J0573: Buprenorphine/naloxone, oral, greater than 3 mg, but less than or equal to 6 mg-	J0573	\$7.76	per dose	Buprenorphine drug codes J0571-J0575 come from the pharmacy POPS system. The new MD reg (estimated effective date July 1, 2016) will contain these codes, and we will refer to forthcoming MD regulation through an administrative bulletin (AB).
Methodology: We will refer to code J0575: Buprenorphine/naloxone, oral, greater than 6 mg, but less than or equal to 10 mg	J0574	\$7.76	per dose	Buprenorphine drug codes J0571-J0575 come from the pharmacy POPS system. The new MD reg (estimated effective date July 1, 2016) will contain these codes, and we will refer to forthcoming MD regulation through an administrative bulletin (AB).
Methodology: We will refer to code 96372: Buprenorphine/naloxone, oral, greater than 10 mg	J0575	\$15.52	per dose	Buprenorphine drug codes J0571-J0575 come from the pharmacy POPS system. The new MD reg (estimated effective date July 1, 2016) will contain these codes, and we will refer to forthcoming MD regulation through an administrative bulletin (AB).
Vivitrol Dosing Rate (1st visit and subsequent are same)	Code	Rate	Unit	Notes
Methodology: We will refer to existing rate in MD reg for code 96372: therapeutic diagnostic injection rate	96372	\$18.23	per dose	from MD regulation effective 1/1/13
Vivitrol Drug	Code	Rate	Unit	Notes
Methodology: We will refer to J2315 from MD Reg. Description for J2315: Injection, naltrexone, depot form, 1mg	J2315	\$2.83	per1 mg	from MD regulation effective 1/1/13

Buprenorphine and Vivitrol Medical Evaluation

Buprenorphine and Vivitrol Medical Evaluation			
Total Number of Visits			2,248
	Salary Per FTE	FTE	Expense
Program Management	\$71,252	0.05	\$3,563
Medical-MD	\$150,000	0.27	\$40,529
Nurse Manager (NP/PA)	\$79,263	1.00	\$79,263
Support Staffing	\$29,988	0.10	\$2,999
Sub-total Direct Care Staff		1.42	\$126,353
	Factor		
Taxes & Fringe	20.20%		\$25,522
Total Staffing Costs			\$151,876
	Amount Per FTE		Expense
Occupancy	\$3,302		\$4,690
Other Program Expense	\$13,190		\$18,732
Total Reimbursable Exp. Excl. Admin.			\$175,297
Admin. Alloc.	12.58%		\$22,058
Total			\$197,355
Resulting Rate			\$87.79
CAF 1 FY11 Base & Prospective to 2018	10.49%		\$9.21
Rate w CAF			\$97.00

Total Yearly Hours for Master's Nurse (NP)		
		Explanation
Total Hours	2080	
Vacation	120	3 weeks
Sick & Personal	80	2 weeks
Holidays	80	10 days
Training	24	3 days
Supervision	45	1.0 hrs/every week
Admin	45	1hrs/wk admin
Subtotal	394.00	
Yearly Hours	1686.00	
* assume 1,686 is also number of total visits		

FTE Estimate for MD		
Total Visits per Wk		43.23
Total Weekly Minutes		648.46
Total Weekly Hours		10.81
FTE MD		0.2702

Alternative Salary Benchmarks				
Title	Average	Median	Data Year	Source
Program Management Benchmarks				
Program Management	\$54,284		FY12	UFR avg for all adult residential progs
Medical & Health Services Managers	n/a	\$108,080	May 2015	MA Occupational Wage Estimates
Shelter Administrator	\$52,305	n/a	reg used Placement	Homelessness benchmark - not sure if avg or median.
MD Related Benchmarks				
Doctor	\$177,739	\$171,871	FY13 (most recent available on Jan 2016)	CHC cost reports
Physicians and all other surgeons	n/a	\$153,800	May 2015	MA Occupational Wage Estimates
Nurse Manager Benchmarks				
Nurse Practitioner	\$95,491	\$92,087	FY13 (most recent available on Jan 2016)	CHC cost reports, masters
Registered Nurses	n/a	\$85,770	May 2015	MA Occupational wage Estimates
Nursing Non-Masters Benchmarks				
Nurse	\$64,674		came from ALTR	Homelessness benchmark - not sure if avg or median
RN	\$63,379	\$62,364	FY13	given, acc to board of nursing" Professional nursing programs don't all confer the same degree. You can become a registered nurse
DC Non-Masters Related (methadone model incl counselor & DC I in this category)				
Mental Health & Substance Abuse Workers	n/a	\$41,380	May 2015	MA Occupational Wage Estimates
Medical Evaluation				
Medical Evaluation	Non -facility is \$147.51		MD Reg eff 1/1/13. This rate is going up 7/1/16.	From MD (99205) medical outpt evaluation requiring 1 hr of MD time

Burprenorphine Initial Visit Model Notes:

- Salaries are set at FY11 the average benchmark from previous analysis of methadone programs.
- Per EHS , the medical evaluation is billed separately.
- Other program expense per FTE does not include contractors and drug cost . A major difference between methadone and these programs is that methadone providers cannot bill separately for the methadone drug so the drug cost is built into the model. For this reason, the cost of the drug has been backed out from Other Program Expense for these models. Buprenorphine and vivitrol providers will b e able to bill separately for drug costs.
- Admin is the median for the spectrum of counseling and dosing which were analyzed together in 2012.

Buprenorphine 2 Hour Monitoring

Monitoring Phase for Buprenorphine Initial Dosing			
Total Number of Visits			5,822
	Salary Per FTE	FTE	Expense
Program Management	\$71,252	0.05	\$3,563
Nursing Non-Masters (RN)	\$65,440	1.00	\$65,440
Support Staffing	\$29,988	0.10	\$2,999
Sub-total Direct Care Staff		1.15	\$72,001
	Factor		
Taxes & Fringe	20.20%		\$14,544
Total Staffing Costs			\$86,545
	Amount Per FTE		Expense
Occupancy	\$3,302		\$3,797
Other Program Expense	\$13,190		\$15,168
Total Reimbursable Exp. Excl. Admin.			\$105,510
Admin. Alloc.	12.58%		\$13,277
Total			\$118,787
Proposed Rate			\$20.40
CAF 1 FY11 Base & Prospective to 2018	10.49%		\$2.14
Two Hour Rate	\$22.54		
*Pls note this is a component of the 1st visit rate NOT a stand alone rate. See Bup Dose model for total rate.			

Total Yearly Hours for Non-Masters Nurse in Monitoring		
		Explanation
Total Hours	2080	
Vacation	120	3 weeks
Sick & Personal	80	2 weeks
Holidays	80	10 days
Training	24	3 days
Supervision	45	1.0 hrs/every week
Admin	67.5	1.5 hrs/wk admin
Subtotal	416.50	
Yearly Hours	1663.50	

Alternative Salary Benchmarks				
Title	Average	Median	Data Year	Source
Program Management Benchmarks				
Program Management	\$54,284		FY12	UFR avg for all adult residential progs
Medical & Health Services Managers	n/a	\$108,080	May 2015	MA Occupational Wage Estimates
Shelter Administrator	\$52,305	n/a	reg used Placement	Homelessness benchmark - not sure if avg or median.
MD Related Benchmarks				
Doctor	\$177,739	\$171,871	FY13 (most recent available on Jan 2016)	CHC cost reports
Physicians and all other surgeons	n/a	\$153,800	May 2015	MA Occupational Wage Estimates
Nurse Manager Benchmarks				
Nurse Practitioner	\$95,491	\$92,087	FY13 (most recent available on Jan 2016)	CHC cost reports, masters
Registered Nurses	n/a	\$85,770	May 2015	MA Occupational Wage Estimates
Nursing Non-Masters Benchmarks				
Nurse	\$64,674		came from ALTR	Homelessness benchmark - not sure if avg or median
RN	\$63,379	\$62,364	FY13	given, acc to board of nursing" Professional nursing programs don't all confer the same degree. You can become a registered nurse
DC Non-Masters Related (methadone model incl counselor & DC I in this category)				
Mental Health & Substance Abuse Workers	n/a	\$41,380	May 2015	MA Occupational Wage Estimates
Medical Evaluation				
Medical Evaluation	Non -facility is \$147.51		MD Reg eff 1/1/13. This rate is going up 7/1/16.	from MD (99205) medical output evaluation requiring 1 hr of MD time

Burprenorphine Initial Visit Model Notes:

- Per SF, initial buprenorphine dosing rate was constructed by building separate monitoring and dosing rates and combining them.
- Divisor is the yearly hours of 1,663.5 or total number of visits divided by 2 hours and multiplied by 7, which is the estimated number of clients a nurse is monitoring at one time.
- Salaries are set at FY11 the average benchmark from previous analysis of methadone programs.
- Other program expense per FTE does not include contractors and drug cost . A major difference between methadone and these programs is that methadone providers cannot bill separately for the methadonedrug so the drug cost is built into the model. For this reason, the cost of the

Buprenorphine Dosing Model

Buprenorphine Dosing			
Number of Doses			13,848
	Salary Per FTE	FTE	Expense
Program Management	\$71,252	0.05	\$3,563
Medical-MD	\$150,000	0.05	\$7,500
Nursing Non-Masters (RN)	\$65,440	1.00	\$65,440
Support Staffing	\$29,988	0.10	\$2,999
Sub-total Direct Care Staff		1.20	\$79,501
	Factor		
Taxes & Fringe	20.20%		\$16,058
Total Staffing Costs			\$95,560
	Amount Per FTE		Expense
Occupancy	\$3,302		\$3,963
Other Program Expense	\$13,190		\$15,828
Total Reimbursable Exp. Excl. Admin.			\$115,350
Admin. Alloc.	12.58%		\$14,515
Total			\$129,865
Proposed Rate			\$9.38
CAF: FY11 Base & Prospective to 2018	10.49%		\$0.98
Per Dose			\$10.36

Total Yearly Hours for Non-Masters Nurse (RN) for Dosing		
		Explanation
Total Hours	2080	
Vacation	120	3 weeks
Sick & Personal	80	2 weeks
Holidays	80	10 days
Training	24	3 days
Supervision	45	1.0 hrs/every week
Subtotal	349.00	
Yearly Hours	1731.00	

Buprenorphine 1st Dose Rate	
Bup 2 Hour Monitoring	\$22.54
Bup Dosing Rate	\$10.36
1st Dose Rate	\$32.90

Alternative Salary Benchmarks				
Title	Average	Median	Data Year	Source
Program Management Benchmarks				
Program Management	\$54,284		FY12	UFR avg for all adult residential progs
Medical & Health Services Managers	n/a	\$108,080	May 2015	MA Occupational Wage Estimates
Shelter Administrator	\$52,305	n/a	reg used Placement	Homelessness benchmark - not sure if avg or median.
MD Related Benchmarks				
			FY13 (most recent available on Jan 2016)	
Doctor	\$177,739	\$171,871		CHC cost reports
Physicians and all other surgeons	n/a	\$153,800	May 2015	MA Occupational Wage Estimates
Nurse Manager Benchmarks				
Nurse Practitioner	\$95,491	\$92,087	FY13 (most recent available on Jan 2016)	CHC cost reports, masters
Registered Nurses	n/a	\$85,770	May 2015	MA Occupational Wage Estimates
Nursing Non-Masters Benchmarks				
Nurse	\$64,674		came from ALTR	Homelessness benchmark - not sure if avg or median
				CHC cost reports, no detail on education level given, acc to board of nursing" Professional nursing programs don't all confer the same degree. You can become a registered nurse with an associate degree or a bachelor's."
RN	\$63,379	\$62,364	FY13	
DC Non-Masters Related (methadone model incl counselor & DC I in this category)				
Mental Health & Substance Abuse Workers	n/a	\$41,380	May 2015	MA Occupational Wage Estimates
Medical Evaluation				
Medical Evaluation	Non -facility is \$147.51		This rate is going up 7/1/16.	From MD (99205) medical outpt evaluation requiring 1 hr of MD time

Burprenorphine Dosing Model Notes:

- Salaries are set at FY11 the average benchmark from previous analysis of methadone programs.
- Divisor is the yearly hours of 1,731 or total number of visits divided by 7.5 minutes, the amount of time it takes to give a patient a dose. This estimate was verified by EHS programmatic expert.
- Per EHS, we broke out medical evaluation from initial visit and subsequent dosing visits. The initial buprenorphine visit (1st dose rate) is made up of the rate for monitoring + rate for dosing. Additonal dosing is . \$9.36
- Other program expense per FTE does not include contractors and drug cost. A major difference between methadone and these programs is that methadone providers cannot bill separately for the methadonedrug so the drug cost is built into the model. For this reason, the cost of the drug has been backed out from Other Program Expense for these models. Buprenorphine and vitivrol providers will be able to bill separately for drug costs.
- Admin is the median for the spectrum of counseling and dosing which were analyzed together in 2012.
- CAF takes FY11 data into consideration and then bring rate forward from 4/1/16 to prospective date of 3/30/18.
- Code for initial dose H0033 and additional dosing is H0033-U2.
- Comparative rate is methadone dosing which includes methadone drug at \$10.21.

Methadone Dosing

Edited 10/29/13

Methadone Dosing				Percent of Total
	Weekly Doses	870.39	44	
	Salary Per FTE	FTE	Expense	
Program Management	\$71,252	0.20	\$13,984	
Medical -MD	\$150,000	0.500	\$75,000	
Nurse Manager	\$79,263	0.670	\$53,106	
Nursing Non-Master's	\$65,440	1.00	\$65,440	
Direct Care Non-Master's	\$32,135	0.32	\$10,178	
Support Staffing	\$29,988	0.33	\$9,977	59.66%
Sub-total Direct Care Staff		3.02	\$227,685	
	Factor			
Taxes & Fringe	20.20%		\$45,990	71.72%
Total Staffing Costs			\$273,675	
	Amount Per FTE		Expense	2.61%
Occupancy	\$3,302		\$9,958	14.50%
Other Program Expense	\$18,346		\$55,325	
Total Reimbursable Exp. Excl. Admin.			\$338,958	
Admin. Alloc.	12.58%		\$42,652	
Total			\$381,611	
Proposed Rate			\$9.96	
CAF Prospective Eff 4thQ 2013-3rd Q2015	6.84%			
Per Dose Rate w CAF			\$10.65	
COMPARE TO: Current methadone dose rate per unit			\$10.21	

Salary Breakout for MD and Nursing Categories						
Category	UFR Line Item	Staff Desc	Avg Sal/FTE	Total FTE	Median	Average
Medical -MD	UFR Line 55	MD	\$83,008	0.60	0.30	0.30
Nurse Mgr	UFR Line 75	Nurse- NP/Master's (Mgr)	\$79,263	6.40	1.00	1.28
Nursing Non-Masters	UFR Line 85	RN-Non-masters	\$68,186	29.93	2.04	4.28
	UFR Line 95	LPN	\$61,595	8.51	1.23	1.70
	Lines 85 + 95	All Non Masters Nurses	\$65,440	38.44	1.52	3.20
n/a	Lines 75-95	All Nurses	\$69,505	44.84	1.23	2.64

Nursing Hours Survey Detail		
	Nursing FTE/Wk	Weekly Doses
Min	1.00	694
Max	11.13	1,020
Median	3.74	971
Average	4.92	870
Sum	29.50	4,352
MD Contractor Expense from Survey		
Sum	\$353,469	
Min	\$13,858	
Max	\$256,631	
Median	\$41,490	
Average	\$88,367	
We are using a standard \$150k per BSAS		

FTE Ratios		
New Categories	Total FTEs	Ratio to Nursing
Program Mgr	7.54	0.20
MD	0.60	0.016
Nurse Mgr	6.40	0.17
Non-Masters Nurses	38.44	1.000
DC Non Masters	12.173	0.317
Support	12.788	0.333
Units Per FTE Options		
	Numerator # Units reported in FY11UFR	Denominator Medical FTEs in FY11 UFR
methodology	1,492,708	45.44
	Weekly Doses	Yrly Hrs Nursing
based methodology	870	44.00

Productivity Standard -		
Total Weeks	52	
Vacation	3	3 weeks
Sick & Personal	2	2 weeks
Holidays	2	2 weeks
Training	1	5days
Subtotal	8.00	
Yearly Weeks	44	

- Methadone Dosing:
- The methadone dosing model utilizes FY11 UFR data for methadone dosing providers.
 - Salary for program management and support staffing are set at the average, for dosing providers, medical is set at a CHIA standard for physicians, nurse manager is set at the average for UFR line 75 Nurse Master's, Nursing Non-Masters salary is the average of UFR line s 85 Nursing non-masters and 95 LPN., Direct care non-master's salary is set at the average for non-specialized direct care workers from the UFR.
 - Tax and Fringe, Admin, and the CAF are standard across all OP Counseling and Methadone related models.
 - Productivity standard is in weeks- vacation, sick & personal, holidays and training are deducted
 - FTEs are set using the ratio of nursing non-master's to other staff FTE.

THIS MODEL WAS NOT USED FOR FINAL RATE. CURRENT RATE \$10.21 WAS USED.

CAF Using FY11 Base

FY11 Base Period: 7/1/11 to 6/30/12					
2010Q3	2010Q4	2011Q1	2011Q2		Avg
2.401	2.423	2.438	2.481		2.44

Prospective Period: 4/1/2016-3/31/2018									
2016Q2	2016Q3	2016Q4	2017Q1	2017Q2	2017Q3	2017Q4	2018Q1	Avg	CAF 2
2.634	2.657	2.673	2.683	2.698	2.717	2.726	2.742	2.691	0.1049

Methodology

Currently, methadone dosing is the only medical management procedure included in the substance use disorder iregulation. The methodology for substance abuse and methadone counseling and dosing were last revised in 2012. The analysis for all these services used the same FY11 UFR benchmarks and programmatic information . Although a new model for methadone dosing was created in 2012, the new model and rate (\$10.65)was not adopted. The \$10.21 rate for methadone dosing has been in existence since at least 2002.

The models for buprenorphine and vivitrol are based on the FY11 UFR data and programmatic assumptions. This prospective CAF is being applied to the rate models

Massachusetts Economic Indicators
IHS Global Insight, Spring 2013 Forecast
Prepared by Michael Lynch, (781) 301-9129

	NAME	2004Q1	2004Q2	2004Q3	2004Q4	2005Q1	2005Q2	2005Q3	2005Q4	2006Q1	2006Q2	2006Q3	2006Q4	2007Q1	2007Q2	2007Q3	2007Q4	2008Q1	2008Q2	2008Q3	2008Q4	2009Q1	2009Q2
CPI--BASELINE SCENARIO (1982-84=1)	CPIBASEMA	2.038	2.061	2.066	2.090	2.105	2.117	2.154	2.172	2.192	2.217	2.237	2.224	2.240	2.263	2.277	2.304	2.326	2.366	2.407	2.356	2.352	2.354
CPI--OPTIMISTIC SCENARIO (1982-84=1)	CPIOPTMA	2.038	2.061	2.066	2.090	2.105	2.117	2.154	2.172	2.192	2.217	2.237	2.224	2.240	2.263	2.277	2.304	2.326	2.366	2.407	2.356	2.352	2.354
CPI--PESSIMISTIC SCENARIO (1982-84=1)	CIPIESSMA	2.038	2.061	2.066	2.090	2.105	2.117	2.154	2.172	2.192	2.217	2.237	2.224	2.240	2.263	2.277	2.304	2.326	2.366	2.407	2.356	2.352	2.354

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	2009Q3	2009Q4	2010Q1	2010Q2	2010Q3	2010Q4	2011Q1	2011Q2	2011Q3	2011Q4	2012Q1	2012Q2	2012Q3	2012Q4	2013Q1	2013Q2	2013Q3	2013Q4	2014Q1	2014Q2	2014Q3	2014Q4	2015Q1
CPI--BASELINE SCENARIO (1982-84=1)	2.375	2.389	2.389	2.386	2.403	2.426	2.443	2.481	2.499	2.505	2.527	2.525	2.538	2.556	2.567	2.569	2.580	2.590	2.603	2.617	2.628	2.638	2.649
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.375	2.389	2.389	2.386	2.403	2.426	2.443	2.481	2.499	2.505	2.527	2.525	2.538	2.556	2.567	2.568	2.577	2.583	2.594	2.602	2.610	2.617	2.625
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.375	2.389	2.389	2.386	2.403	2.426	2.443	2.481	2.499	2.505	2.527	2.525	2.538	2.556	2.567	2.572	2.587	2.599	2.615	2.631	2.646	2.660	2.674

CAF To Bring 2011 Data to Next Prospective Period

Effective 7/1/2013 to 6/30/2015

FY11	Base 7/1/10 to 6/30/11	2.438
Prospective	7/1/13 to 6/30/15	2.605

CAF Calculation	0.068440
Percent	6.84%

DO NOT DELETE THIS - USED FOR CALCULATION

Massachusetts Economic Indica
IHS Global Insight, Spring 2013 Forec
Prepared by Michael Lynch, (781) 301-912

	2015Q2	2015Q3	2015Q4	2016Q1	2016Q2	2016Q3	2016Q4	2017Q1	2017Q2	2017Q3	2017Q4	2018Q1	2018Q2	2018Q3	2018Q4
CPI--BASELINE SCENARIO (1982-84=1)	2.659	2.67	2.685	2.695	2.71	2.725	2.74	2.752	2.766	2.78	2.795	2.811	2.826	2.842	2.857
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.633	2.64	2.649	2.662	2.671	2.683	2.696	2.709	2.719	2.73	2.743	2.758	2.771	2.785	2.798
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.688	2.704	2.723	2.739	2.762	2.784	2.806	2.826	2.848	2.871	2.895	2.921	2.946	2.972	2.998

Formulas:											Unit Capacity/365
Data Source:	UFR										
Provider Name	Filing Period	Activity Code	FEIN	Program Name	Program Number	City	Zipcode	Unit Type	Total Unit Capacity	Total Srv Unit	# of Base Units
Addiction Treatment Center of New England, Inc.	2011	3397	042708645	methadone dosing	01-1	Brighton	02135	units		102,536	281
Bay Cove Human Services, Inc. and Affiliate	2011	3397	042518575	Methadone dosing from SA	S543	Boston	02114	Multiple	136000	134,983	370
North Charles Mental Health Research & Training Foundation, Inc	2011	3397	237157222	methadone dosing	3	Somerville	02139	dose	113150	97,798	268
Northeast Behavioral Health Corporation and Affiliates	2011	3397	042777145	methadone dosing	107B	Danvers	01915	0		97,290	267
Sisters of Providence Health System aka Mercy Hospital	2010	3397	043398374	methadone dosing -given breakout	17	Holyoke/Sprin	01089	Units/Dosed		350,459	960
Spectrum Health Systems, Inc.	2011	3397	042478978	methadone dosing	04A	Worcester	01608	Dose	550000	521,123	1428
STANLEY STREET TREAMENT & RESOURCES, INC.	2011	3397	042604426	methadone dosing	22	FALL RIVER	02720	Meth Dosing		127,965	351
Northeast Behavioral Health Corporation and Affiliates	2011	3397	042777145	methadone dosing	01A	Gloucester	01915	Hour		60,554	166

Providers in Survey

ATCNE

Bay Cove

Mercy N

Charles

Stanley

Spectrum

MIN	60554	166
MAX	521123	1428
MEDIAN	115251	316
AVERAGE	186589	511
Total	1,492,708	4090
Total FTEs	77.95	

Units/FTE
52.4659064

Medical FTEs	45.44
Units/Med FTEs	32,847

Roxbury Comprehensive Community Health Center, Inc	2011	3397	042501921	dosing	11	0	0	0	0	23,929	66
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Srv Unit/ Total Cap	FTE						Total FTEs By Category / # Base Units						Reminder: minimum wage is currently set to \$8.50 per hour			
	FTE 1:4, 17	FTE 5:14	FTE 21:25, 27, 29	FTE 15:16, 26	FTE 18:20, 28, 30:34	FTE 35:37	FTEs Per Client Ratios (CHANGED TO USE TOTAL SERVICING UNITS)						Program Director (UFR Title 102)	Program Function Manager (UFR Title 101)	Asst. Program Director (UFR Title 103)	Supervising Professional (UFR Title 104)
	Total FTEs By Category						By Category									
% Utilization	Manageme nt FTEs	Medical FTEs	Clinical FTEs	Specializ ed DC FTEs	Non-Spec DC FTEs	Support FTEs	Management Ratio	Medical Ratio	Clinica l Ratio	Speciali zed DC Ratio	Non-Spec DC Ratio	Support Ratio	Sal / FTE.1S	Sal / FTE.2S	Sal / FTE.3S	Sal / FTE.4S
		5.45			2.60			0.000053			0.000025					
99%	0.63	2.83			0.90	4.12	0.000005	0.000021			0.000007	0.000031	\$ 98,654	\$ 74,358		
86%	0.45	2.11			0.50	0.80	0.000005	0.000022			0.000005	0.000008	\$ 73,473	\$ 65,920	\$ 43,000	
	0.94	2.88				2.16	0.000010	0.000030				0.000022		\$ 54,957		\$ 50,505
	1.82	12.13			2.68	1.57	0.000005	0.000035			0.000008	0.000004		\$ 118,308		\$ 102,415
95%	1.94	11.25			1.23	2.24	0.000004	0.000022			0.000002	0.000004	\$ 68,285		\$ 46,508	
	0.50	5.86			1.64	1.00	0.000004	0.000046			0.000013	0.000008	\$ 68,216			
	1.26	2.93			2.62	0.90		0.000048			0.000043	0.000015		\$ 82,181	\$ 43,334	
													Program Director (UFR Title 102)	Program Function Manager (UFR Title 101)	Asst. Program Director (UFR Title 103)	Supervising Professional (UFR Title 104)
86%	0.45	2.11	0.00	0.00	0.50	0.80	0.000004	0.000021	0.00	0.00	0.000002	0.000004	\$ 68,216	\$ 54,957	\$ 43,000	\$ 50,505
99%	1.94	12.13	0.00	0.00	2.68	4.12	0.000010	0.000053	0.00	0.00	0.000043	0.000031	\$ 98,654	\$ 118,308	\$ 46,508	\$ 102,415
95%	0.94	4.19	0.00	0.00	1.64	1.57	0.000005	0.000032	0.00	0.00	0.000008	0.000008	\$ 70,879	\$ 74,358	\$ 43,334	\$ 76,460
93%	1.08	5.68	0.00	0.00	1.74	1.83	0.000005	0.000034	0.00	0.00	0.000015	0.000013	\$ 77,157	\$ 79,145	\$ 44,281	\$ 76,460
77.95	7.54	45.44	0.00	0.00	12.17	12.79										
Ratio based on medical	0.1659866	1			0.267868769	0.28140194										
	0.29	0.10			1.43	0.000012							\$ 82,362			

Mimimum Wage Benchmark: 17,680																						
Physician & Psychiatrist (UFR Title 105 & 121)	Physician Asst. (UFR Title 106)	N. Midwife, N.P., Psych N.,N.A., R.N.-MA (Title 107)	R.N. - Non Masters (UFR Title 108)	L.P.N. (UFR Title 109)	Pharmacist (UFR Title 110)	Occupational Therapist	Physical Therapist	Speech Therapist	Special Education Teacher (UFR Title 116)	Teacher (UFR Title 116)	Day Care Director (UFR Title 117)	Day Care Lead Teacher (UFR Title 118)	Day Care Teacher (UFR Title 119)	Day Care Asst. Teacher / Aide (UFR Title 120)	Psychologist - Doctorate (UFR Title 123)	Psychologist - Masters (UFR Title 123)	Social Worker - L.I.C.S.W. (UFR Title 124)	Social Worker - L.C.S.W., L.S.W (UFR Title 125 & 126)	Licensed Counselor (UFR Title 127)	Cert. Voc. Rehab. Counselor (UFR Title 128)	Cert. Alch. &/or Drug Abuse Counselor (UFR Title 129)	
						Sal / FTE.11S	Sal / FTE.12S	Sal / FTE.13S	Sal / FTE.14S	Sal / FTE.15S	Sal / FTE.16S	Sal / FTE.17S	Sal / FTE.18S	Sal / FTE.19S	Sal / FTE.20S	Sal / FTE.21S	Sal / FTE.22S	Sal / FTE.23S	Sal / FTE.24S	Sal / FTE.25S	Sal / FTE.26S	Sal / FTE.27S

		\$ 68,920	\$ 86,346	\$ 46,552																	
		\$ 71,048	\$ 84,650																		
			\$ 57,961																		
			\$ 56,801	\$ 78,846																	
\$ 190,857		\$ 101,448	\$ 85,668																		
		\$ 103,938	\$ 51,567																		
\$ 234,278			\$ 66,589	\$ 49,927																	
		\$ 50,962	\$ 72,371	\$ 48,000																	

Physician & Psychiatrist (UFR Title 105 & 121)	Physician Asst. (UFR Title 106)	N. Midwife, N.P., Psych N.,N.A., R.N.-MA (Title 107)	R.N. - Non Masters (UFR Title 108)	L.P.N. (UFR Title 109)																		
\$ 190,857	\$ -	\$ 50,962	\$ 51,567	\$ 46,552	\$ -	##	##	#	##	\$ -	##	##	##	##	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 234,278	\$ -	\$ 103,938	\$ 86,346	\$ 84,650	\$ -	##	##	#	##	\$ -	##	##	##	##	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 212,567	\$ -	\$ 71,048	\$ 66,589	\$ 49,927	\$ -	##	##	#	##	\$ -	##	##	##	##	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 212,567	\$ -	\$ 79,263	\$ 68,186	\$ 61,595	\$ -	##	##	#	##	\$ -	##	##	##	##	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

All nurses		Non-Masters Nurses	
	46,552		46,552
	103,938		86,346
	68,920		62,275
	69,505		65,440
\$ 49,704		\$ 58,242	

Staff 5:14	Staff 21:25, 27, 29	Staff 15:16, 26	Staff 18:20, 28, 30:34	Staff 35:37	9E + 10E	T&F total / 8E	6E * T&F %	T&F Tot - Admin portion	18E, 19E, 21E	36E - Temp, consult staff	6E, Admin portion, 52E	(12E, 36E, 51E) - Admin portion - 6E	
Average Salaries (sal/fte) by Category								*Exclude Tax & Fringe \$ for Agency Exec & Admin staff	*Those that cannot be factored into the DC FTEs.		*Includes Agency Exec & Admin Staff and % Tax & Fringe	*Excludes 1E-5E Admin & related Tax & Fringe	
Med Avg Sal	Clin Avg Sal	Spec DC Avg Sal	Non-Spec DC Avg Sal	Support Avg Sal	Tax & Fringe Total	T&F as % of Total Wages	Admin Emp. portion of T&F	Adjusted Tax & Fringe \$ (no Admin Emp.)	Temp, Consultant, etc.	Adj Total Other Program Exp	Adjusted Admin M&G	Total Direct Expenses	% Indirect Admin of Total Direct Costs
\$ 67,273			\$ 25,534		\$98,973	23.47%		\$ 98,973		\$ 93,867	\$ 284,391	\$ 720,637	39.46%
\$ 77,849			\$ 21,741	\$ 24,821								\$ 374,690	
\$ 73,330			\$ 38,558	\$ 33,413	\$48,729	24.87%		\$ 48,729	\$ 13,858	\$ 192,910	\$ 38,913	\$ 455,939	8.53%
\$ 67,823				\$ 27,905	\$61,468	21.30%		\$ 61,468	\$ 24,061	\$ 76,696	\$ 22,426	\$ 453,143	4.95%
\$ 125,991			\$ 51,168	\$ 38,491		18.97%		\$ 277,214	\$ 149,019	\$ 119,443	\$ 504,448	\$ 2,193,256	23.00%
\$ 77,753			\$ 39,019	\$ 26,683	\$167,338	20.78%		\$ 167,338	\$ 256,631		\$ 174,085	\$ 1,949,985	8.93%
\$ 116,931			\$ 17,680	\$ 30,091	\$65,390	15.51%		\$ 65,390		\$ 192,147	\$ 64,193	\$ 730,387	8.79%
\$ 57,111			\$ 31,247	\$ 28,512	\$83,509	24.50%		\$ 83,509		\$ 76,160	\$ 82,003	\$ 516,604	15.87%
Med Avg Sal	Clin Avg Sal	Spec DC Avg Sal	Non-Spec DC Avg Sal	Support Avg Sal	Tax and Fringe								
\$ 57,111	\$ -	\$ -	\$ 17,680	\$ 24,821	\$48,729	15.51%	\$ -	\$ 48,729	\$ 13,858	\$ 76,160	\$ 22,426	\$ 374,690	4.95%
\$ 125,991	\$ -	\$ -	\$ 51,168	\$ 38,491	\$167,338	24.87%	\$ -	\$ 277,214	\$ 256,631	\$ 192,910	\$ 504,448	\$ 2,193,256	39.46%
\$ 75,542	\$ -	\$ -	\$ 31,247	\$ 28,512	\$74,450	21.30%	\$ -	\$ 83,509	\$ 86,540	\$ 106,655	\$ 82,003	\$ 618,621	8.93%
\$ 83,008	\$ -	\$ -	\$ 32,135	\$ 29,988	\$87,568	21.34%	\$ -	\$ 114,660	\$ 110,892	\$ 125,204	\$ 167,209	\$ 924,330	15.65%
										\$751,222.77			
										9,637			

\$ 41,875			\$ 28,473	\$35,307	<div> Note: For outpatient counseling and methadone counseling we are using standard T&F%, using methadone and outpatient counseling, does not include methadone dosing!!! </div>								
					\$ 35,307	\$ 49,905	\$ 74,468	\$ 162,088	\$ 300,758				

Sal 1:4, 17	Sal 5:14	Sal 21:25, 27, 29	Sal 15:16, 26	Sal 18:20, 28, 30:34	Sal 35:37	Sum of Staff Expenses		17E		51E		
Total Direct Program Staff Expenses by Category						Total Expenses by Category						
Mgmt Total Exp	Medical Total Exp	Clinical Total Exp	Spec DC Total Exp	Non-Spec DC Total Exp	Support Total Exp	Direct Program Staff Related Total Exp	Tax & Fringe (Adj) Total Exp	Occupancy Total Exp	Adj Other Program Total Exp	Dir Admin Total Exp	Adj Admin M&G Total Exp	Total Reimbursable Exp
	\$355,391.00	\$0.00	\$0.00	\$66,389.00		\$ 421,780	\$ 98,973	\$51,480.00	\$ 93,867	\$106,017.00	\$ 284,391	\$ 1,056,508
\$50,004.00	\$202,153.00	\$0.00	\$0.00	\$19,567.00	\$102,966.00	\$ 374,690						\$ 374,690
\$27,359.00	\$122,605.00	\$0.00	\$0.00	\$19,279.00	\$26,730.00	\$ 195,973	\$ 48,729	\$45,062.00	\$ 192,910	\$4,469.00	\$ 38,913	\$ 526,056
\$50,235.05	\$182,104.41	\$0.00	\$0.00		\$56,301.15	\$ 288,641	\$ 61,468	\$51,020.05	\$ 76,696	\$12,379.99	\$ 22,426	\$ 512,630
\$190,684.04			\$0.00	\$213,596.04	\$55,409.04		\$ 277,214	\$72,776.02	\$ 119,443	\$174,058.02	\$ 504,448	
\$109,607.00	\$586,933.00	\$0.00	\$0.00	\$45,289.00	\$63,560.05	\$ 805,389	\$ 167,338			\$285,295.00	\$ 174,085	\$ 2,051,516
\$34,108.00	\$352,799.00	\$0.00	\$0.00		\$30,091.00	\$ 416,998	\$ 65,390	\$10,487.00	\$ 192,147	\$37,921.00	\$ 64,193	\$ 787,136
\$69,370.58	\$160,662.10	\$0.00	\$0.00	\$81,868.00	\$25,660.75	\$ 337,561	\$ 83,509	\$26,567.40	\$ 76,160	\$8,725.55	\$ 82,003	\$ 614,527
\$27,359.00	\$122,605.00	\$0.00	\$0.00	\$19,279.00	\$25,660.75	\$ 195,973	\$ 48,729	\$10,487.00	\$ 76,160	\$4,469.00	\$ 22,426	\$ 374,690
\$190,684.04	\$586,933.00	\$0.00	\$0.00	\$213,596.04	\$102,966.00	\$ 805,389	\$ 277,214	\$72,776.02	\$ 192,910	\$285,295.00	\$ 504,448	\$ 2,051,516
\$50,235.05	\$202,153.00	\$0.00	\$0.00	\$55,839.00	\$55,409.04	\$ 374,690	\$ 83,509	\$48,041.03	\$ 106,655	\$37,921.00	\$ 82,003	\$ 614,527
\$75,909.67	\$280,378.22	\$0.00	\$0.00	\$74,331.34	\$51,531.14	\$ 405,862	\$ 114,660	\$42,898.74	\$ 125,204	\$89,837.94	\$ 167,209	\$ 846,152
								\$257,392.47				
								3,302				

% Total Expenses by Category						Per Unit Total Expenses by Category (Using Total Servicing Units)									
Direct Program Staff %	Tax & Fringe (Adj) %	Occupancy %	Adj Other Program %	Dir Admin %	Adj Admin M&G %	Direct Program Staff Unit Cost	Tax & Fringe (Adj) Unit Cost	Occupancy Unit Cost	Adj Other Program Unit Cost	Dir Admin Unit Cost	Adj Admin M&G Unit Cost	Total Reimb Exp/Total Servicing Units	Total DC FTEs	Units/DC FTEs	Units/Med FTEs
39.922087%	9.37%	4.87%	8.88%	10.03%	26.92%	\$ 4.11	\$ 0.97	\$ 0.50	\$ 0.92	\$ 1.03	\$ 2.77	\$ 10.30	8.05	12737.39	18813.94
						\$ 2.78						\$ 2.78	8.48	15917.81	47697.17
37.253251%	9.26%	8.57%	36.67%	0.85%	7.40%	\$ 2.00	\$ 0.50	\$ 0.46	\$ 1.97	\$ 0.05	\$ 0.40	\$ 5.38	3.86	25336.27	46349.76
56.305815%	11.99%	9.95%	14.96%	2.41%	4.37%	\$ 2.97	\$ 0.63	\$ 0.52	\$ 0.79	\$ 0.13	\$ 0.23	\$ 5.27	5.98	16269.23	33781.25
64.648561%	8.54%	2.24%	3.68%	5.36%	15.53%	\$ 5.99	\$ 0.79	\$ 0.21	\$ 0.34	\$ 0.50	\$ 1.44	\$ 9.27	18.21	19248.62	28882.65
39.258244%	8.16%	9.10%	21.09%	13.91%	8.49%	\$ 1.55	\$ 0.32	\$ 0.36	\$ 0.83	\$ 0.55	\$ 0.33	\$ 3.94	16.66	31278.01	46322.04
52.976614%	8.31%	1.33%	24.41%	4.82%	8.16%	\$ 3.26	\$ 0.51	\$ 0.08	\$ 1.50	\$ 0.30	\$ 0.50	\$ 6.15	9.00	14218.33	21837.03
54.930304%	13.59%	4.32%	12.39%	1.42%	13.34%	\$ 5.57	\$ 1.38	\$ 0.44	\$ 1.26	\$ 0.14	\$ 1.35	\$ 10.15	7.71	7853.96	20666.89
37.253251%	8.16%	1.33%	3.68%	0.85%	4.37%	\$ 1.55	\$ 0.32	\$ 0.08	\$ 0.34	\$ 0.05	\$ 0.23	\$ 2.78	3.86	7,853.96	18,813.94
64.648561%	13.59%	9.95%	36.67%	13.91%	26.92%	\$ 5.99	\$ 1.38	\$ 0.52	\$ 1.97	\$ 1.03	\$ 2.77	\$ 10.30	18.21	31,278.01	47,697.17
52.976614%	9.26%	4.87%	14.96%	4.82%	8.49%	\$ 3.11	\$ 0.63	\$ 0.44	\$ 0.92	\$ 0.30	\$ 0.50	\$ 5.77	8.27	16,093.52	31,331.95
49.327839%	9.89%	5.77%	17.44%	5.54%	12.03%	\$ 3.53	\$ 0.73	\$ 0.37	\$ 1.09	\$ 0.38	\$ 1.00	\$ 6.65	9.74	17,857.45	33,043.84
36.036126%	7.02%	9.79%	14.81%	0.11%					\$ 0.02				1.82	13139.47	236560.46

FTE					FTE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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Total FTEs By Category															Reminder: minimum wage is currently set to \$8.50 per hour													Mimimum Wage Benchmark: 17,680																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
															Program Director (UFR Title 102)													Program Function Manager (UFR Title 101)													Asst. Program Director (UFR Title 103)													Supervising Professional (UFR Title 104)													Physician & Psychiatrist (UFR Title 105 & 121)													Physician Asst. (UFR Title 106)													N. Midwife, N.P., Psych N.,N.A., R.N.- MA (Title 107)													R.N.- Non Masters (UFR Title 108)													L.P.N. (UFR Title 109)													Pharmacist (UFR Title 110)													Occupational Therapist (UFR Title 111)													Physical Therapist (UFR Title 112)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
Total FTEs By Category															FTEs Per Client Ratios By Category															Sal / FTE.1S													Sal / FTE.2S													Sal / FTE.3S													Sal / FTE.4S													Sal / FTE.5S													Sal / FTE.6S													Sal / FTE.7S													Sal / FTE.8S													Sal / FTE.9S													Sal / FTE.10S													Sal / FTE.11S													Sal / FTE.12S																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Medical FTEs	Clinical FTEs	Specialized DC FTEs	Non-Spec DC FTEs	Support FTEs								Program Director (UFR Title 102)	Program Function Manager (UFR Title 101)	Asst. Program Director (UFR Title 103)	Supervising Professional (UFR Title 104)	Physician & Psychiatrist (UFR Title 105 & 121)	Physician Asst. (UFR Title 106)	N. Midwife, N.P., Psych N.,N.A., R.N.- MA (Title 107)	R.N.- Non Masters (UFR Title 108)	L.P.N. (UFR Title 109)	Pharmacist (UFR Title 110)	Occupational Therapist (UFR Title 111)	Physical Therapist (UFR Title 112)
0.130	1.280	0.000	0.450	0.320	0.02	0.01	0.00	0.00	0.06	0.05	\$ 55,550	\$ 46,501	\$ 43,000	\$ 50,858	\$ 216,100	\$ 79,785	\$ 103,938	\$ 55,582	\$ -	\$ -	\$ -	\$ -	\$ -
0.800	15.020	0.000	10.520	8.020	0.04	0.01	0.00	0.00	0.15	0.05	\$ 98,654	\$ 97,143	\$ 86,318	\$ 74,481	\$ 216,100	\$ 79,785	\$ 103,938	\$ 55,582	\$ -	\$ -	\$ -	\$ -	\$ -
0.465	9.830	0.000	6.000	1.290	0.03	0.01	0.00	0.00	0.11	0.05	\$ 70,535	\$ 72,707	\$ 44,870	\$ 62,670	\$ 216,100	\$ 79,785	\$ 103,938	\$ 55,582	\$ -	\$ -	\$ -	\$ -	\$ -
0.465	9.279	0.000	5.477	2.481	0.03	0.01	0.00	0.00	0.11	0.05	\$ 72,785	\$ 71,434	\$ 54,765	\$ 62,670	\$ 216,100	\$ 79,785	\$ 103,938	\$ 55,582	\$ -	\$ -	\$ -	\$ -	\$ -
0.930	46.393	0.000	49.290	19.850																			
Ratio	Ratio	Ratio	Ratio	Ratio																			
0.019	0.941		1.000	0.403																			

0.473762 4.980908 3.87657 2.615254
-0.48252 -0.683244 -2.27644 -2.749259
1.412523 19.24039 13.2299 7.711759

same same same same 0.320
4.120
1.000
1.690

Clinical and Non-Spec			
Medical FTEs	Clinical & Non-Spec DC		Support FTEs
0.130	0.450	0.000	0.320
0.800	15.020	0.000	8.020
0.465	7.891	0.000	1.290
0.465	6.835	0.000	2.481
0.930	95.683	0.000	19.850
Ratio	Ratio	Ratio	Ratio
0.00972	1.00		0.20746

1.780 1.000 1.750 \$ 81,092 \$ 49,389 \$ 58,242

						Salary.385	Staff 1:4, 17	Staff 5:14	Staff 21:25, 27, 29	Staff 15:16, 26	Staff 18:20, 28, 30:34	Staff 35:37	9E + 10E	T&F total / 8E	6E * T&F %	T&F Tot - Admin portion
Direct Care / Prog. Staff I (UFR Title 136)	Prog. Secretarial / Clerical Staff (UFR Title 137)	Maintenance, House/Groundskeep- ing, Cook 138	Direct Care / Driver Staff (UFR Title 138)	Direct Care Overtime, Shift Differential and Relief	Total Direct Program Staff = 1E		Average Salaries (sal/fte) by Category									*Exclude Tax & Fringe \$ for Agency Exec & Admin staff
Sal / FTE.34\$	Sal / FTE.35\$	Sal / FTE.36\$	Sal / FTE.37\$	Sal / FTE.38\$	Sal / FTE.39\$	DC Overtime, Shift Diff, Relief	Mngt Avg Sal	Med Avg Sal	Clin Avg Sal	Spec DC Avg Sal	Non-Spec DC Avg Sal	Support Avg Sal	Tax & Fringe Total	T&F as % of Total Wages	Admin Emp. portion of T&F	Adjusted Tax & Fringe \$ (no Admin Emp.)
	\$ 27,527	\$ 22,115			\$ 54,770 \$ 39,150 \$ 42,536		\$ 85,641 \$ 53,307		\$ 50,533		\$ 54,655 \$ 34,016 \$ 39,340	\$ 24,821	\$162,545 \$187,263 \$67,846	22.04% 30.27% 21.30%	\$ 9,838 \$ - \$ -	\$ 152,707 \$ 187,263 \$ 67,846
\$ 51,168	\$ 31,612	\$ 44,316			\$ 56,089 \$ 51,198 \$ 46,248 \$ 61,519 \$ 34,379		\$ 57,163 \$ 68,748 \$ 51,026 \$ 65,065	\$ 103,938			\$ 34,424 \$ 29,500 \$ 30,481 \$ 64,198	\$ 37,964 \$ 34,467 \$ 30,481	\$212,568 \$357,791 \$77,438 \$124,469 \$25,775	19.15% 21.76% 23.45% 22.38% 24.50%	\$ - \$ - \$ - \$ - \$ -	\$ 158,928 \$ 357,791 \$ 77,438 \$ 124,469 \$ 25,775
	\$ 29,835				\$ 54,713		\$ 91,730	\$ 216,100	\$ 50,085	none	\$ 30,125 \$ 91,042	\$ 29,835 \$ 29,759	\$25,775 \$92,603	24.50% 10.12%	\$ -	\$ 180,849
	\$ 32,032				\$ 42,639		\$ 60,798	\$ 67,683			\$ 40,420	\$ 32,032	\$180,849	24.86%	\$ -	\$ 180,849

Direct Care / Prog. Staff I (UFR Title 136)	Prog. Secretarial / Clerical Staff (UFR Title 137)	Maintenance, House/Groundskeep- ing, Cook 138	Direct Care / Driver Staff (UFR Title 138)	Direct Care Overtime, Shift Differential and Relief	Total Staffing 39\$
\$ 51,168	\$ 27,527	\$ 22,115	\$ -	\$ -	\$ 34,379
\$ 51,168	\$ 34,467	\$ 44,316	\$ -	\$ -	\$ 61,519
\$ 51,168	\$ 30,481	\$ 33,216	\$ -	\$ -	\$ 48,723
\$ 51,168	\$ 30,816	\$ 33,216	\$ -	\$ -	\$ 48,324

483,241

Mngt Avg Sal	Med Avg Sal	Clin Avg Sal	Spec DC Avg Sal	Non-Spec DC Avg Sal	Support Avg Sal	Tax & Fringe Total	T&F as % of Total Wages
\$ 51,026	\$ 67,683	\$ 31,214	\$ -	\$ 29,500	\$ 24,821	\$25,775	10.12%
\$ 91,730	\$ 216,100	\$ 50,533	\$ -	\$ 91,042	\$ 37,964	\$357,791	30.27%
\$ 62,931	\$ 103,938	\$ 50,085	\$ -	\$ 39,340	\$ 30,481	\$143,507	22.21%
\$ 66,685	\$ 129,241	\$ 43,944	\$ -	\$ 46,413	\$ 31,337	\$148,915	21.98%
3397	3397	3397	3397	3397	3397	1,489,147	
66,685	129,241	43,944	n/a	46,413	31,337	108	
Std Dev	Std Dev	Std Dev	Std Dev	Std Dev	Std Dev	13,788	Percentiles
14,847	77,376	11,027		20,343	4,126		21.93%
Low	Low	Low	Low	Low	Low		22.21%
36,991.39	(25,511.14)	21,890.87		5,727.48	23,085.25		We are using the blended amt of 20.20% that includes both methadone and outpatient
High	High	High	High	High	High		
96,378.21	283,992.34	65,997.55	-	87,099.45	39,588.69		

Without Outliers

Mgmt	Medical	Clinical	Spec DC	Non Sp DC	Support
51,026	67,683	31,214		29,500	24,821
91,730	216,100	50,533		91,042	37,964
66,685	129,241	43,944		44,190	31,337
62,931	103,938	50,085		36,882	30,481

Combined Clinical and Non-Sp DC

Min
Max
Avg
Median

Min
Max
Avg
Median

Note:
Each individual salary/FTE that comprises each of the categories (mgmt, medical, clinical specialized, non-specialized, support) had outliers taken out. After the first workgroup meeting, feedback indicated that some of the salaries seemed high. In this case, the category data sets that include several different sal/FTE were examined for outliers.

\$ 28,437	\$ 43,283	\$53,182	25.13%	\$ -	\$ 53,182
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18E, 19E, 21E	36E - Temp, consult staff	6E, Admin portion, 52E	(12E,17E, 36E, 51E) - Admin portion - 6E		Sal 1:4, 17	Sal 5:14	Sal 21:25, 27, 29	Sal 15:16, 26	Sal 18:20, 28, 30:34	Sal 35:37	Sum of Staff Expenses		17E		51E	
*Those that cannot be factored into the DC FTEs.		*Includes Agency Exec & Admin Staff and % Tax & Fringe	*Excludes 1E-5E Admin & related Tax & Fringe		Total Direct Program Staff Expenses by Category						Total Expenses by Category					
Temp, Consultant, etc.	Adj Total Other Program Exp	Adjusted Admin M&G	Total Direct Expenses	% Indirect Admin of Total Direct Costs	Mgmt Total Exp	Medical Total Exp	Clinical Total Exp	Spec DC Total Exp	Non-Spec DC Total Exp	Support Total Exp	Direct Program Staff Related Total Exp	Tax & Fringe (Adj) Total Exp	Occupancy Total Exp	Adj Other Program Total Exp	Dir Admin Total Exp	Adj Admin M&G Total Exp
\$ -	\$ 5,038		\$ 913,043		\$0	\$0	\$583,531	\$0	\$109,309	\$0	\$ 692,840	\$ 152,707	\$122,777.00	\$ 5,038	\$62,458	
\$ 38,656		\$ 150,711	\$ 1,024,153	14.72%	\$133,669	\$0	\$0	\$0	\$380,141	\$102,966	\$ 616,776	\$ 187,263	\$194,910.00		\$41,979	\$ 150,711
\$ 11,851	\$ 1,116	\$ 127,902	\$ 394,352	32.43%	\$41,101	\$0	\$0	\$0	\$229,941	\$46,065	\$ 317,107	\$ 67,846	\$25,129.27	\$ 1,116	\$6,098	\$ 127,902
\$ 149,019	\$ 6,829		\$ 1,210,827	41.70%	\$0	\$0	\$0	\$0	\$137,131	\$55,410	\$ 192,541	\$ 158,928	\$72,776.02	\$ 6,829	\$60,407	
\$ -	\$ 27,482	\$ 235,680	\$ 2,332,688	10.10%	\$310,111	\$13,512	\$797,715	\$0	\$246,220		\$ 1,643,982	\$ 357,791		\$ 27,482		\$ 235,680
\$ 33,950	\$ 4,088	\$ 43,671	\$ 480,879	9.08%	\$34,374	\$0	\$177,206	\$0	\$87,891	\$30,481	\$ 329,952	\$ 77,438	\$10,021.00	\$ 4,088	\$34,038	\$ 43,671
\$ -	\$ 28,213	\$ 95,077	\$ 835,763	11.38%	\$96,471	\$0	\$0	\$0	\$459,661	\$0	\$ 556,132	\$ 124,469	\$107,994.00	\$ 28,213	\$126,949	\$ 95,077
\$ 46,003	\$ 2,320	\$ 33,778	\$ 184,818	18.28%	\$25,809	\$0	\$40,306	\$0	\$28,318	\$9,547	\$ 103,979	\$ 25,775	\$9,484.01	\$ 2,320	\$3,246	\$ 33,778
\$ 52,023	\$ 18,656	\$ 139,936	\$ 1,002,774	13.95%	\$145,914	\$49,306	\$0	\$0	\$425,217	\$106,986	\$ 727,423	\$ 180,849	\$126,410.00	\$ 18,656	\$23,823	\$ 139,936

Temp, Consultant, etc. aka Total Other Direct	Adj Total Other Program Exp	Adjusted Admin M&G	Total Direct Expenses	Admin as % of Total Direct Expenses	Mgmt Total Exp	Medical Total Exp	Clinical Total Exp	Spec DC Total Exp	Non-Spec DC Total Exp	Support Total Exp	Total Staffing		Occupancy Total Exp	Adj Other Program Total Exp	Dir Admin Total Exp	Adj Admin M&G Total Exp
\$ -	\$ 1,116	\$ 33,778	\$ 184,818	9.08%	\$0	\$0	\$0	\$0	\$28,318	\$0	\$ 103,979	\$ 25,775	\$9,484.01	\$ 1,116	\$3,246	\$ 33,778
\$ 149,019	\$ 28,213	\$ 235,680	\$ 2,332,688	41.70%	\$310,111	\$49,306	\$797,715	\$0	\$459,661	\$106,986	\$ 1,643,982	\$ 357,791	\$194,910.00	\$ 28,213	\$126,949	\$ 235,680
\$ 33,950	\$ 5,934	\$ 127,902	\$ 913,043	14.34%	\$41,101	\$0	\$0	\$0	\$229,941	\$38,273	\$ 556,132	\$ 152,707	\$90,385.01	\$ 5,934	\$38,009	\$ 127,902
\$ 36,834	\$ 11,718	\$ 118,108	\$ 931,033	18.96%	\$87,494	\$6,980	\$177,640	\$0	\$233,759	\$43,932	\$ 575,637	\$ 148,118	\$83,687.66	\$ 11,718	\$44,875	\$ 118,108
\$ 331,502	\$ 93,741	\$ 826,755	\$ 8,379,296										\$669,501.30	\$93,741.42		
Ratio	Ratio	Ratio											6,513,798			
0.051	0.014	0.127		Percentiles									Ratio to Total Staffing			
Other Direct per FTE	Other Prog Exp per FTE												0.103	Other Prog Exp per FTE		
\$3,069	\$868			13.44%									Occupancy Per FTE		\$867.95	
				14.34%									\$6,199			
				CAPPED at 40th												
				9.08%												
				10.10%												
				11.38%												
				13.44%												
				13.44%												
				13.44%												
				13.44%												
				12.22%												
				CAPPED at 50th												
				9.08%												
				10.10%												
				11.38%												
				13.95%												
				14.34%												
				14.34%												
				14.34%												
				12.73%												
\$ 139,737	\$ 14,581	\$ 244,149	\$ 419,841		\$29,193	\$92,782	\$0	\$0	\$39,913	\$49,764	\$ 211,652	\$ 53,182	\$60,202.00	\$ 14,581	\$689	\$ 244,149

Total Reimbursable Exp																						Staffing and T&F	
																						Total FTEs	
\$ 178,582	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	\$ 13.77	\$ 3.08	\$ 2.67	\$ 0.70	\$ 0.95	\$ 2.35	25.72	1.50	\$129,754				
\$ 1,517,875	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	\$ 29.10	\$ 7.23	\$ 5.06	\$ 0.75	\$ 3.14	\$ 5.60	48.68	26.60	\$2,001,773				
\$ 1,017,634	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	\$ 21.43	\$ 5.16	\$ 3.87	\$ 0.72	\$ 2.05	\$ 3.98	37.20	12.65	\$680,601				
\$ 914,286	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	\$ 21.43	\$ 5.16	\$ 3.87	\$ 0.72	\$ 2.05	\$ 3.98	37.20	12.00	\$723,755				
\$ 7,314,291																		108.00	\$6,513,798				
											No outliers												
											12.961071%												

Methadone Counseling Salaries and Comparison

Updated 3/1/2013

Management Category

Management category includes UFR line items: 1S Prog director, 2S Prog Fxn Mgr, 3S Asst Prog Mgr, 4S Supervising Professional . Ratio to clinical was capped at 50th percentile.

	Salary/FTE	FTE	Relative to Non-Sp DC
Min	\$51,026	0.48	0.167
Max	\$91,730	2.40	
Median	\$62,931	0.76	
Average	#REF!	1.18	

Mgmt Category Individual Salaries Breakout

	Avg Sal/FTE	
Program Director	\$72,785	
Program Function Mgr	\$71,434	
Asst Program Manager	\$54,765	
Supervising Professional	\$62,670	

Clinical Category

Clinical staff category includes UFR line items: 21S Psychologist - doctorate, 23S Social Worker LICSW, 24S Social Worker LCSW, 25S Licensed Counselor, 27S Cert Alch/Drug Abuse Counselor, 29S Case Worker /Manager-master's.

	Salary/FTE	FTE
Min	\$31,214	1.280
Max	\$50,533	15.02
Median	\$50,085	9.83
Average	#REF!	9.28

Clinical Category Individual Salaries Breakout

	Avg Sal/FTE	
Psychologist - Doctorate	none	
Psychologist - Masters	\$67,439	
Social Worker LICSW	\$46,680	
Social Worker LCSW	\$54,967	
Licensed Counselor	\$37,224	
Cert AI/Drug Abuse Counselor	\$35,341	
Case Worker Mgr/masters	\$39,440	

Medical Category

Medical category includes UFR line items: 5S Physician & Psychiatrist, 6S Physician Asst, 7S Nurse/Midwife, 8S RN non-masters 9S LPN, 10S Pharmacist, 11S Occupational Therapist, 12S Physical Therapist, 13S

	Salary/FTE	FTE	Relative to Non-Sp DC
Min	\$67,683	0.130	
Max	\$216,100	0.800	
Median	\$103,938	0.465	
Average	#REF!	0.465	

Medical Category Individual Salaries Breakout

	Avg Sal/FTE	
Physician/Psychiatrist	\$216,100	
Physician Asst	\$79,785	
Nurse/Midwife	\$103,938	
RN-Non-masters	\$55,582	
LPN	\$0	

Salary Comparison

FY11 UFR CBHI salary comparison includes social worker LICSW, social worker LCSW, LSW, licensed counselor, case worker mgr (masters), case worker mgr. FY09 UFR Family Stabilization data for this category

Salary.com	Median	75th Percentile
Chemical dependency counselor	\$52,218	\$58,446

Family Stabilization	Salary/FTE
Clinical Staff	\$43,329

Methadone Counseling Salaries and Comparison

Specialized Direct Care

26S Cert Voc Rehab Counselor. Please note that this category had no data points.

Non-specialized Direct Care Category

Non-specialized staffing category includes UFR line items: 28S Counselor, 30S Case Worker / Manager, 31S Direct Care/Prog Staff Supervisor, 32S Direct Care/ Prog Staff III, 33S Direct Care/ Prog Staf II, 34S Direcct Care/Prog staff I. **Total non-specialized DC FTEs = 81.25**

	Salary/FTE	FTE	Relative to Non-Sp DC
Min	\$35,341	0.450	1.00
Max	\$67,439	10.52	
Median	\$43,060	6.00	
Average	#REF!	5.48	
Total		49.29	

Non-Specialized Individual Salaries Breakout

	Line Item	Salary/FTE	Total FTE
Counselor	28S	\$47,235	
Case worker/manager	30S	\$23,325	
Direct Care/Prog Staff Supervisor	31S	\$31,232	
DC Staff III	32S	none	
DC Staff II	33S	\$47,652	
DC Staff I	34S	\$51,168	

Support Staff Category

Management category includes UFR line items: 35S Prog Secretarial/Clerical Staff, 36S, Maintenance/House/ Groundskeeping, Cook. Ratio to clinical is capped at 50th percentile.

	Salary/FTE	FTE	Relative to Non-Sp DC
Min	\$24,821	0.32	0.403
Max	\$37,964	8.02	
Median	\$30,481	1.29	
Average	#REF!	2.48	

Support Staff Individual Salaries Breakout

	Salary/FTE	
Prog. Secretarial / Clerical Staff	\$30,816	
Maintenance, House/Groundskeep	\$33,216	

FY11 UFR Detail	Average
Prog. Secretarial / Clerical Staff	\$30,816
Maintenance, House/Groundsk, Cook	\$33,216

Salary Comparison

FY11 UFR CBHI salary comparison includes direct care/prog staff supervisor, prog staff III, prog staff II, prog staff I. FY09 UFR Family Stabilization data for this category includes direct care program staff supervisor, prog staff III, prog staff II, prog staff I.

	Salary/FTE
CBHI Non-specialized	\$37,248
Family stabilization - clinical staff	\$33,409

CBHI Individual Salaries Breakout

CBHI Salaries	FY11 UFR Avg/Salary FTE	
Direct Care / Prog. Staff Sup	\$42,006	
Direct Care / Prog. Staff III	\$37,959	
Direct Care / Prog. Staff II	\$37,283	
Direct Care / Prog. Staff I	\$31,745	
Average	\$37,248	

Salary Comparison

FY11 UFR CBHI salary comparison includes direct care/prog staff supervisor, prog staff III, prog staff II, prog staff I. FY09 UFR Family Stabilization data for this category includes direct care program staff supervisor, prog staff III, prog staff II, prog staff I.

	Salary/FTE
CBHI Support	\$30,374
Family stabilization - program support	\$29,821

CBHI Individual Salaries Breakout

CBHI Salaries	FY11 UFR Avg/Salary FTE	New CBHI-ICC Model
Prog. Secretarial / Clerical St	\$30,914	\$32,197
Maintenance, House/Groun	\$29,833	
Average	\$30,374	

- The CBHI comparisons are from FY11 UFR that included ICC and Family Partners data used to build the CBHI -Intensive Care Coordination model. The "New CBHI -ICC Model" comparison are salaries included in the soon to be proposed newly developed CBHI-ICC model. In this case, the program secretarial staff is the wtd average from the FY11 UFR data.